

County Administrator

Department Overview

The County Administrator's Office was created by the Gallatin County Commissioners in October of 2003 in recognition of their desire to pursue excellence in government. Continually increasing demand for services is a consequence of the strong growth Gallatin County has experienced in recent years and this was another factor in the decision to create the position. The County Administrator is responsible to the County Commission for all departments assigned to the position including Compliance, Court Services, Dispatch-911, Facilities, Finance, Grants, GIS, Human Resources, Information Technology Services, Open Space, Planning, Rest Home and Road/Bridge. Funding for these office comes from taxes assessed within the County General Fund. By facilitating a diverse range of operations, the County Administrator provides support to the County Commission and enhances the operational effectiveness of County Government.

Department Goals

- Foster excellence in government and continuous improvement in organizational climate through leadership and professional development.
- Align County operational practices with Commission and public goals to ensure high quality customer service and responsiveness.
- Promote employee retention and other vital human resources strategies.
- Identify potential operational efficiencies that may produce savings for taxpayers.
- Serve as a liaison within County Government as well as with various boards and represent Gallatin County in a manner that enhances intergovernmental relations.
- Facilitate effective communication within County Government and insure congruence between the policy and operational levels.
- Provide capable executive leadership within Gallatin County.

Recent Accomplishments

- Facilitated several strategic planning events for departments and boards.
- Catalyzed the improvement of employee safety programs.
- Provided assistance to several independent boards on personnel issues.
- Supported several major capital improvement projects.
- Supported major revisions to personnel policies with Human Resources.
- Published articles on Gallatin County in the *Public Administration Times* and the *Public Manager*.
- Instituted regular communication forums and liaison functions with senior staff.
- Maintained relations with several local governments as well as external boards.
- Facilitated several opportunities for professional development.
- Providing interim directorship to Planning Department.
- Met with two international civil servant groups visiting various U.S. government agencies.
- Oversight of County Motor Pool program.
- Hired new Rest Home Administrator.
- Actively participated in various County negotiations.

GENERAL GOVERNMENT

County Administrator

Department Budget

Object of Expenditure	Actual FY 2008	Final FY 2009	Actual FY 2009	Start-Up FY 2010	Request FY 2010	Preliminary FY 2010	Final FY 2010
Personnel	\$ 170,477	\$ 222,545	\$ 217,773	\$ 210,288	\$ 210,289	\$ 209,644	\$ 211,615
Operations	30,662	44,661	22,388	30,000	29,999	29,999	29,999
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 201,139	\$ 267,206	\$ 240,161	\$ 240,288	\$ 240,288	\$ 239,643	\$ 241,614

Budget by Fund Group

General Fund	\$ 201,139	\$ 267,206	\$ 240,161	\$ 240,288	\$ 240,288	\$ 239,643	\$ 241,614
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 201,139	\$ 267,206	\$ 240,161	\$ 240,288	\$ 240,288	\$ 239,643	\$ 241,614

Funding Sources

Tax Revenues	\$ 72,436	\$ 120,602	\$ 118,190	\$ 115,800	\$ 115,800	\$ 110,644	\$ 120,602
Non-Tax Revenues	60,725	91,699	91,699	90,480	90,480	92,773	91,699
Cash Reappropriated	67,978	54,906	30,273	34,008	34,008	36,225	29,314
Total	\$ 201,139	\$ 267,206	\$ 240,161	\$ 240,288	\$ 240,288	\$ 239,643	\$ 241,614

Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	County Administrator	1.00
1	Full-Time	Executive Assistant	1.00
1	Part-Time	Procurement Specialist	0.50
Total Program			2.50

County Administrator

2010 Budget Highlights

Personnel

- Procurement Specialist costs will be shared with Facilities, showing a reduction in our personnel.

Operations

- Reduced by almost \$15,000 with reduction of Professional and Purchased Services.

Capital

-

County Commission Goals/Department Response

The close working relationship of the Commission with the County Administrator demands a very direct alignment between goals. Indeed, a key aspect of the Administrator's job is to implement Commission goals. The following section correlates Commission goals (in bold) with the operational objectives of the County Administrator's Office.

Equate community need with budgetary decisions

- Continue to advance performance management with Gallatin County by aligning community needs with budget priorities through collaboration with the Finance Office and support of greater citizen involvement.
- Advocate for a robust e-governance and improvement in the availability of information electronically.
- Serve as an information clearinghouse and respond punctually, respectfully and accurately to inquiries.
- Conduct energy audit for older county facilities to identify possible cost and energy saving measures.

Adhere to long-term plans

- Develop and implement a process for comprehensive planning.
- Integrate existing plans and promote cooperative effort among various groups involved in facilities, land use, subdivision, transportation and park planning.
- Serve as an expert resource for strategic planning initiatives.

Demonstrate exceptional customer service

- Model excellent customer service within the County Administrator's Office.
- Support initiatives to provide better electronic access to County government.
- Incorporate customer service as a component of professional development activities and otherwise serve as a resource for all County departments.

Serve as a Model for Excellence in Government

- Continue efforts to improve organizational climate through effective communication and liaison activities.
- Promote efficiency, stewardship and effectiveness through performance management and consistent attention to public needs.
- Maintain efforts to address risk management issues in concert with First West.
- Provide strong executive leadership and advocacy for departments.

Improve Communication within County Government, other jurisdictions and with our public

- Serve as a liaison, facilitator, mediator and representative as needed.
- Devise continuity of governance/operations plans.
- Continue intergovernmental collaboration through involvement and communication with other entities.
- Maintain a broad working knowledge of all County activities in order to serve effectively as a strong purveyor of information.
- Represent the County as a spokesperson as needed.

Be an employer of choice and improve employee retention

- Identify and address competitiveness factors associated with retention.
- Improve working conditions wherever possible and insure that health and safety continue to be priorities by providing assistance to Facilities and the Safety Committee as well as compliance with applicable standards.
- Work with Human Resources to take corrective actions as necessary.

GENERAL GOVERNMENT

County Administrator

WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators Indicator	Actual FY 2007	Actual FY 2008	Actual FY 2009	Projected FY 2010
1. Provide oversight of assigned departments	Ongoing	Ongoing	Ongoing	Ongoing
2. Direct support for Open Lands/Parks & Procurement	Ongoing	Ongoing	Ongoing	Ongoing
3. Liaison for BCC/representative activities	Ongoing	Ongoing	Ongoing	Ongoing
4. Continue professional development activities	4	5	4	3
5. Draft policies as required	3	2	2	3
6. Serve as information clearinghouse	960	1200	1250	1300
7. Develop continuity of governance plan	0	0	1	1

Performance Measures Measure	Actual FY 2007	Actual FY 2008	Actual FY 2009	Projected FY 2010
1. Formal & informal complaints to BCC by department heads, jurisdictions & the public	N/A	<20	<30	<30
2. Produce >80K savings through efforts	N/A	N/A	200K	150K
3. Provide information, make contact, conduct meetings, resolve conflicts between staff members and others.	640	1200	1250	1250
4. Extend assistance upon request to County Boards and districts	3	11	14	15
5. Reduce overall attrition by addressing issues related to compensation and employee satisfaction	24%	20%	16.5%	14%
6. Through coordination, research and analysis and facilitation, create an initial comprehensive plan	-	1	1	1

Comments

The County Administrator's Office is well established within Gallatin County Government and excellent working relations have been established with all appointed and elected departments. For this reason it will be possible for the Administrator to make a favorable impact on assisting departments in meeting their ever-increasing demands. As Montana's fastest growing county, addressing the ongoing challenge of developing and maintaining infrastructure as well as meeting the demand for services will require concerted effort. Effective management and leadership should help to improve productivity and Gallatin County's organizational climate while reducing attrition. Effective communication will be essential in achieving the desired goal of broader commitment to the organization. FY 2010 will be a year of comparative austerity and the County Administrator's Office is fully committed to managing for results despite these resource constraints.